



# HUMAN RESOURCES

# CITY OF WHEELING



CITY COUNTY BLDG., 1500 CHAPLINE STREET  
WHEELING, WEST VIRGINIA 26003

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## MEMORANDUM

**TO:** Robert Herron, City Manager  
**FROM:** Amber Wolfe, Employee Benefits Analyst  
**DATE:** January 20, 2011  
**RE:** 2011/12 Budget

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Enclosed is the requested 2011/12 budget information for the Human Resources Department. This includes: a Summary of Accomplishments; Departmental Budget Request; Budget Allocation Explanation; and Goals and Objectives for 2011/12.

Human Resources Department  
Accomplishments 2009/2010

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Employment

Calendar year 2010 continued to be very busy from an employment perspective. The Human Resources Department conducted 11 civil services exams, 95 employment interviews, hired 30 new employees, and processed 32 promotions and 0 transfers. A breakdown of the hiring activity is as follows:

1	Electric/Electronic Technician	1	B&O Tax Auditor
3	Truck Driver	12	Probationary Police Officers
5	Utility Workers	1	Civilian Intake Coordinator
1	Parking Meter Specialist	1	Probationary Firefighter
1	Fiscal Clerk	1	Parking Meter Officer
1	Equipment Mechanic	1	Code Enforcement Officer I
1	Maintenance Worker		

Various other position vacancies are now in different phases of the hiring process. They include:

2	Maintenance Workers
2	Probationary Police Officer
1	Human Resources Director
1	Utility Worker

Labor Relations

The Human Resources Director worked with the City Manager, City Solicitor, Public Works Director, Chief of Police, Fire Chief, Finance Director, Economic & Community Development Director, WPCD Superintendent, Water Superintendent, Vehicle Maintenance Supervisor, and Solid Waste Supervisor in handling and resolving a number of employee related issues and legal matters. The HR Director also worked with department heads and supervisors providing guidance in reference to disciplinary issues, absenteeism, sick leave, military leave, FMLA, workers compensation, safety and restricted/light duty work administration. **The Administrative Assistant served as secretary for the municipal, police and fire civil service commissions and attended 15 commission meetings along with the HR Director.**

Benefits

The City renewed the medial insurance with the Health Plan for July 2010. The rates came in lower than expected allowing the City to keep the rates nearly the same for the third year in a row. In regard to the previous health insurance through Carelink and the HRA. \$120,767.81 was refunded

to the City which was deposited into the HRA account in the Finance Department. Because the retirees funded the HRA on their own, \$3,297.32 was refunded to them. This leaves \$118,729.14 to be used toward the cost of the health insurance for fiscal year 2011/12.

#### Safety and Health

Safety Coordinator John Habak resigned on 6/30/10. As of July 1, 2010 the City contracted with FDR Safety. This company performs inspections, auditing, training, and advisory services for the City with respect to matters relating to safety and health. So far, FDR has conducted 14 meetings with mostly municipal employees. Additional meetings for police and fire will be conducted in 2011.

The Human Resources Director worked closely with Comp Services, the City's workers' comp third party administrator, to closely administer all open City of Wheeling workers' compensation claims to assure that injured employees received appropriate and timely treatment and that all unnecessary expenses were eliminated. A major emphasis continues to be placed on bringing injured employees back to work on light/restricted duty where possible and when approved by the physician. This practice keeps the injured employee productive, assists the departments in getting things done and saves on the City's workers compensation expenses.

#### Other

The Human Resources Director also contracted with File at your Fingertips to scan many of the retiree files in the vault - creating more space and allowing easier access to the retiree files.



12	4422.20.2173 Contractual Services Telephone - Telephone LD Charges	\$ 400.00	\$ 400.00	—	\$ 400.00	\$ 0.00	
13	4422.20.2153 Contractual Services Travel - Travel Expenses	\$ 1,400.00	\$ 1,400.00	—	\$ 1,400.00	\$ 0.00	
14	4422.20.3146 Contractual Services Postage - Postage	\$ 2,000.00	\$ 2,000.00	—	\$ 2,000.00	\$ 0.00	
15	4422.20.2142 Contractual Services Advertising/Legal Pub.-Promotional Expenses	\$ 1,500.00	\$ 1,500.00	—	\$ 1,500.00	\$ 0.00	
16	4422.20.2144 Contractual Services Advertising/Legal Pub.- Public Advertising Expense	\$ 300.00	\$ 300.00	—	\$ 300.00	\$ 0.00	
17	4422.20.2121 Contractual Services Dues & Subscriptions, Dues & Sub	\$ 1,600.00	\$ 1,600.00	—	\$ 1,600.00	\$ 0.00	
18	4422.20.2139 Contractual Services Professional Services - Physical Exams	\$ 16,000.00	\$ 16,000.00	—	\$ 16,000.00	\$ 0.00	
19	4422.20.2149 Contractual Services Professional Services - Tech. Ref. & Ser.	\$ 6,000.00	\$ 6,000.00	—	\$ 6,000.00	\$ 0.00	
20	4422.20.2154 Contractual Services Safety Administration	\$ 34,000.00	\$ 34,000.00	—	\$ 34,000.00	\$ 0.00	
21	4422.20.2134 Contractual Services Insurance & Bonds - Insurance	\$ 5,274.00	\$ 5,274.00	—	\$ 5,274.00	\$ 0.00	
22	4422.20.2171 Contractual Services Insurance & Bonds - Workers' Comp	\$ 2,350.00	\$ 2,350.00	—	\$ 2,500.00	\$ 150.00	
23	4422.20.2148 Contractual Services Contracted Services - Drug/Alcohol Test	\$ 3,900.00	\$ 3,900.00	—	\$ 3,900.00	\$ 0.00	
24	4422.20.2225 Contractual Services Contracted Services -Employee Asst. Pro.	\$ 3,200.00	\$ 3,200.00	—	\$ 3,200.00	\$ 0.00	
25	4422.30.3107 Commodities Dept Supplies/Materials - Municipal Civil Ser.	\$ 9,000.00	\$ 9,000.00	—	\$ 9,000.00	\$ 0.00	
26	4422.30.3119 Commodities Dept Supplies/Materials - Fire Civil Service	\$ 8,000.00	\$ 8,000.00	—	\$ 6,000.00	\$ (2000.00)	

27	4422.30.3135 Commodities Dept Supplies/Materials - Office Supplies	\$ 5,000.00	\$ 5,000.00	—	\$ 5,000.00	\$ 0.00	
28	4422.30.3143 Commodities Dept Supplies/Materials - Police Civil Service	\$ 11,000.00	\$ 11,000.00	—	\$ 21,000.00	\$ 10,000.00	
29	4422.40.4151 Capital Outlays Capital Outlays - Equipment Capital Out.	\$ 0.00	\$ 0.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	
	Totals	\$ 266,714.00	\$ 266,714.00	\$ 10,000.00	\$ 299,939.00	\$ 33,225.00	

**CITY OF WHEELING**  
**DEPARTMENTAL BUDGET REQUEST**  
**FISCAL YEAR 2010/2011**

DEPARTMENT: HUMAN RESOURCES  
DIVISION: ----  
FUND: GENERAL

PROGRAM/PROJECT	COST	PRIORITY*	JUSTIFICATION/EXPLANATION
1	2	3	4
1. Safety Coordinator Contract	\$34,000.00	1	Continue formal safety and health program for City of Wheeling. Goal is to continue to reduce employee injuries, lost work time and associated costs, and significantly reduce Workers' Compensation expenses.**
			**Charge Water and Sewer each 33 1/3% of this expense as a general fund charge for administrative services.

\* Number the priorities starting with 1 being the first priority, 2 the second priority and so on.  
There should only be one item per priority.



CITY OF WHEELING  
CAPITAL OUTLAY SCHEDULE  
FISCAL YEAR 2010/2011

DESCRIPTION	NO. OF UNITS	UNIT COST	TOTAL COST	TRADE IN VALUE	NET COST	PRIORITY*	JUSTIFICATION/EXPLANATION
1	2	3	4	5	6	7	8
Software Licenses and Professional Services for new Human Resources software to update from antiquated system	1	\$10,000	\$10,000	--	\$10,000	1	Upgrade/enhance human resource record keeping and reporting capabilities (information technology). New server and software that can be utilized by each employee in the HR Dept. Compatible with Word or Word Perfect to provide census reports to insurance companies.
TOTAL		\$10,000	\$10,000		\$10,000		

\*Number the priorities starting with 1 being the first priority, 2 the second priority and so on.  
There should only be one item per priority.

**Human Resources Department**  
**2011/12 Budget Allocation Explanation**

- 1.- 3. Salaries of HR staff + 3.0 % increase.
4. Bonus/Attendance - based upon 3 eligible for attendance incentive and 1 eligible for current health insurance incentive (325 x 3)+1,400.
5. Longevity pay based upon current staffing and longevity costs (AW780, LG780)
6. Medicare contributions for HR staff (1.45% of proposed total HR salaries) plus social security for budgeted temporary employee.
7. Group Insurance expense (eye, dental, life insurance).
8. Medical Insurance expense (2010/11 budget + 10%). Assume HR Director will have family coverage.
9. Retirement expense line item (Municipal).
10. Overtime expense - none forecasted.
11. Temporary employee salary (6 weeks @ \$10.00/hr - scan workers comp files into computer system)
12. Telephone, telephone long distance expense.
13. Travel expenses - HR expenses for out of town meetings & conferences plus personal vehicle usage expense.
14. HR postage expense.
15. Promotional expenses - prizes and giveaways for City Picnic, candy counting contest, safety incentives, plaques and folders for service certificates.
16. Public advertising expense.
17. Dues/subscriptions - SHRM, local SHRM Personnel Assoc., WVMHR Assoc., International Personnel Management Assoc.(must belong to get special pricing on Police Exams), WV Self-Insured Assoc., WV Employment Law Letter.
18. New hire plus police and fire promotional physical examination expenses.
19. Contractual : Technical References & Services - Outside legal services expenses for HR.
20. Contractual/Professional Services – FDR Safety (\*\* bill Water and Sewer 33 1/3% each of this total for General Fund Charges for Administrative Services).
21. Insurance & Bonds - insurance.(same as 2010/11 budget).
22. Insurance & Bonds - Workers Compensation (2% of proposed total HR salaries).
23. DOT Drug & Alcohol testing expenses.
24. Employee Assistance Program.
25. Municipal Civil Service - employment advertising, testing and establishment of eligibility lists.
26. Fire Civil Service - employment advertising, testing and establishment of eligibility lists (1 Lieutenant promotional exam).
27. Office Supplies - HR supplies & materials, copying fees and miscellaneous expenses.
28. Police Civil Service - employment advertising, testing and establishment of eligibility lists. (Note: possible Probationary Police Officer Exam plus promotional exams).
29. Capital Equipment - Software Licenses and Professional Services for new HR software and server to update antiquated system.

Human Resources Department  
Goals / Objectives for 2011/12

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1. Complete the revisions and issue updated employee handbooks to all employees. This project is 50% complete.
2. Continue the cross-functional sedentary return to work program for injured employees and expand the type of work available for this purpose.
3. Meet with Department Heads and Supervisors to review the Employee Handbook. Additional education is necessary for the supervisors to implement the rules and policies already in place. This will help ensure consistency throughout the various departments.
4. Work with File at your Fingertips to continue scanning former employees and workers' compensation.
5. Outsource COBRA preferably through Wesbanco. The set up fee is minimal and the City is charged by usage and not by total number of employees.